

ODP 82-446
8 April 1982

MEMORANDUM FOR: Chief, IMS/MPG/PB/DDO

FROM: [REDACTED]

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Deputy Director for Processing, ODP/DDA

SUBJECT: DDO FY-84 Budget Initiative

1. Introduction: To satisfy the expanded level of functionality that will be required by the DDO starting in FY-84, ODP/Processing has identified the hardware, space, environmental and personnel resources that it will need to continue its traditional support activities to the DDO. These estimates are based on the premise that the capabilities that will commence in FY-84 will be functionally similar to the SAFE system being developed for the DDI and that while existing functions (STAR, COMET, etc.) will be incorporated into an integrated DDO system, this added functionality represents a substantial increase over existing ODP services provided to the Special Center. These estimates are based on requirements documented by IMS and our prior efforts in identifying resources needed to support a 'SAFE like' system.

2. Hardware: Attachment 1 indicates the specific hardware that is to be acquired via the DDO budget process in each of the fiscal years 85-88. We are assuming that the current plan to use ODP funded CPU's and DASD will satisfy the DDO requirement through FY-84. [REDACTED]

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[REDACTED] Additional funds to cover the purchase and maintenance of the balance should be initiated by IMS. All figures in Attachment 1 are in 84 dollars. STAT

3. Space: Estimates of additional computer grade space that cannot be satisfied within the Special Center are listed below. Figures indicate the additional amount of square footage that will be required in each fiscal year.

FY-84	-	[REDACTED]
FY-85	-	
FY-86	-	
FY-87	-	
FY-88	-	

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By FY-88, [] feet of computer grade space will be needed over and above that provided by the existing Special Center. In the interest of operational efficiencies, it is assumed that the required additional space will be provided contiguous to the Special Center. STAT

As enumerated below, office space for [] will also be required. STAT
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4. Environment: Funds should be budgeted to cover renovation expenses for the additional [] feet. Assuming a cost [] will be required. STAT
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While the projected power profile for the Special Center would indicated sufficient capacity, the current air conditioning capacity will have to be increased. Two hundred thousand dollars should be identified for this effort.

5. People: Attachment 2 illustrates, by Processing component and fiscal year, the additional full time staff resources to be acquired. A brief overview of the specific duties follows:

a. Systems Programming:

BSB - An additional person devoted to JES/MVS maintenance will be required in FY-86 and again in 87.

CSB - To support developmental and maintenance activities in MPS, and word processing/office automation functions, resources will be needed in FY's 84-86.

DBSB - Added GIM support in FY-84 will require an additional systems programmer.

ISB - A large initial effort of six people will be required in FY-84 to develop the front end, VM based, session manager capability. Additional software maintenance support will be needed by FY-86 and 87.

b. Engineering:

MMB - The arrival of the first increment of new hardware in FY-85 will require additional maintenance and availability tracking personnel. By FY-87, another MMB technician will be required.

CEMB - The additional space needed to house the equipment enumerated in Attachment 1 will require additional physical planners and configuration managers in both FY-84 and 87.

SEB - System design and measurement skills will be required to support the architectural design efforts in FY-84. By FY-86 the system will have grown in complexity to the extent that additional performance evaluation skills will be needed.

TPB - To support the installation and maintenance of the substantial numbers of terminals forecast for the FY-84-89 time frame will require additional teleprocessing support in FY-84, 86 and 88.

c. Operations:

The planned acquisition of four large processors and their attendant support devices will require a corresponding increase in 24 hour operational support. Two operators a year will be needed starting in FY-85. This assumes that all hardware is colocated.

d. Production:

Online data base support will require an additional resource every other year starting in FY-84. This increase is based on a steady expansion of the GIM load during this time frame. We also anticipate the need to increase the monitoring coverage of MPS or other distribution systems. We project a need for these added services in FY-85 and 87.

e. Customer Services:

In keeping with the expanded population of DDO personnel that will be accessing their system, additional resources to support systems access, storage allocation, backup and consulting services will have to be augmented accordingly.



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